

Regulatory Services 2014 Budget Hearing

Department found on pages E211-E219 in budget book

Presentation to Ways and Means/Budget Committee
September 23, 2013

2014 Budget Summary by Division

Division	General Fund Revenues	General Fund Expenses	Other Funds Revenues (Revolving and Grants)	Other Funds Expenses (Revolving and Grants)	FTE
Housing Inspection Services and Problem Properties Unit	\$5,166,500	\$5,952,851	\$3,735,000	\$4,692,419	63
Fire Inspections Services	\$1,614,000	\$2,125,786	0	0	16
Minneapolis Animal Care & Control	\$742,000	\$2,602,890	\$75,000	\$75,000	21
Traffic Control	\$5,460,000	\$4,938,278	0	0	46
Totals	\$12,982,500	\$15,619,805	\$3,810,000	\$4,767,419	

Department Programs – Housing Inspection Services and Problem Properties Unit

Description/Benefits of Program as tied to City's Goals

- A Safe Place to Call Home:
 - Ensure safe structures by inspecting and enforcing housing maintenance codes, demolishing dangerous properties, and boarding up problem vacant structures.
 - Administration of Residential VBR program.
- Livable Communities, Healthy Lives:
 - Inspection and resolution of property nuisances such as garbage and tall grass.

2014 Mayor's Budget Financials

General Fund Revenues	General Fund Expenses	Other Funds Revenues (Revolving and Grants)	Other Funds Expenses (Revolving and Grants)	FTE
\$5,166,500	\$5,952,851	\$3,735,000	\$4,692,419	63

Department Programs — Fire Inspection Services

Description/Benefits of Program as tied to City's Goals

- A Safe Place to Call Home:
 - Ensure safe structures through plan review, code enforcement, and fire/life safety inspections of complex residential, commercial and industrial buildings.
 - Administration of Commercial VBR program.

2014 Mayor's Budget Financials

General Fund Revenues	General Fund Expenses	Other Funds Revenues (Revolving and Grants)	Other Funds Expenses (Revolving and Grants)	FTE
\$1,614,000	\$2,125,786	0	0	16

Department Programs – Minneapolis Animal Care & Control

Description/Benefits of Program as tied to City's Goals

- A Safe Place to Call Home:
 - Investigation and resolution of animal bite and animal cruelty cases.
 - Monitoring of dangerous and potentially dangerous dogs.
 - Enforcement of animal-related ordinances and statutes.
- Livable Communities, Healthy Lives:
 - Catching-sheltering-dispositioning of stray and unwanted pets.
 - Issuance of agricultural permits.
 - Investigation and resolution of nuisance complaints.
 - Performance of statutory rabies quarantines for all animal bites.
 - Issuance of pet licenses (which ensure the rabies vaccination of domestic pets).

2014 Mayor's Budget Financials

General Fund Revenues	General Fund Expenses	Other Funds Revenues (Revolving and Grants)	Other Funds Expenses (Revolving and Grants)	FTE
\$742,000	\$2,602,890	\$75,000	\$75,000	21

Department Programs – Traffic Control

Description/Benefits of Program as tied to City's Goals

- A Safe Place to Call Home:
 - Maintain traffic flow management for events, emergencies and other traffic situations.
 - Provide Citywide parking enforcement.
 - Promote safety and access in downtown and commercial corridors.
 - Removal of traffic hazards and nuisances.

2014 Mayor's Budget Financials

General Fund Revenues	General Fund Expenses	Other Funds Revenues (Revolving and Grants)	Other Funds Expenses (Revolving and Grants)	FTE
\$5,460,000	\$4,938,278	0	0	46

Administration

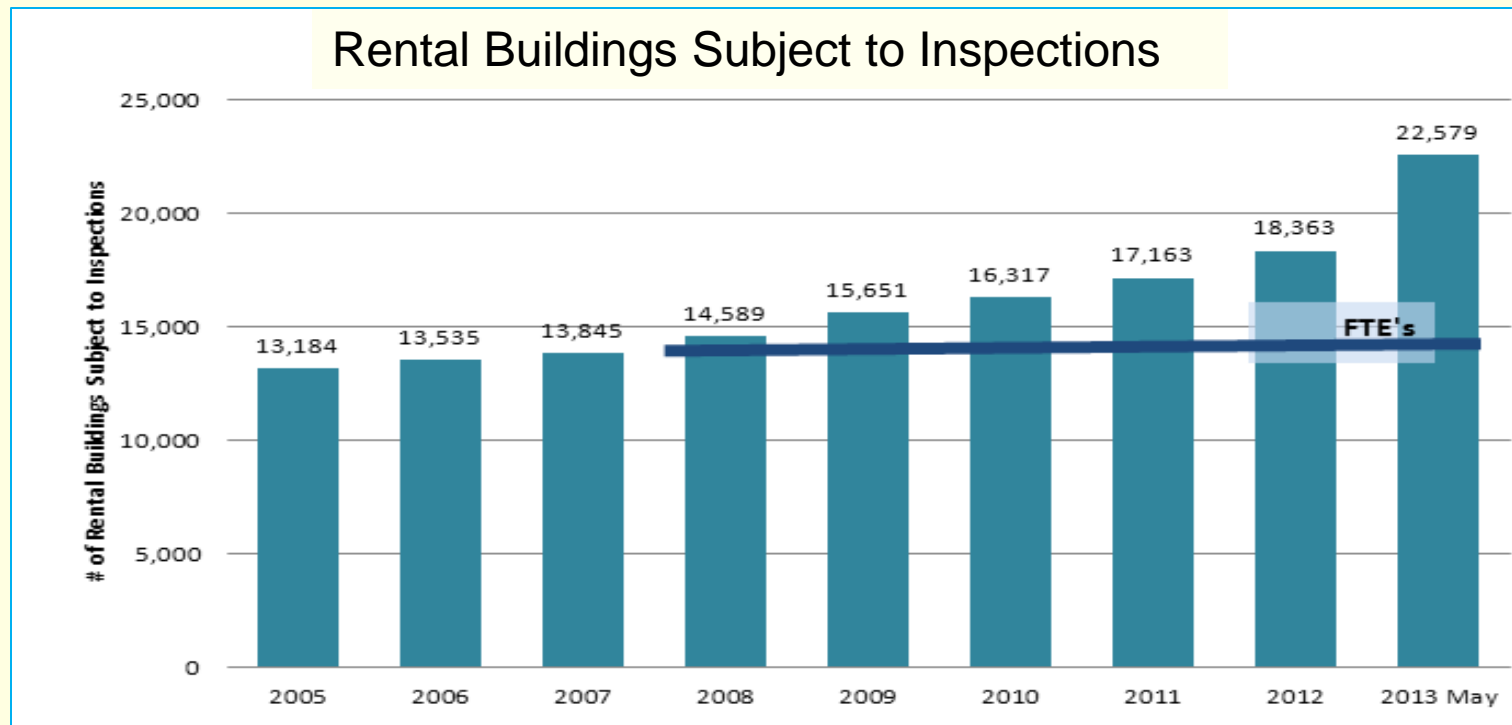
(resources allocated in preceding programs)

This division provides critical support and oversight for the Department, including the following services:

- Business planning
- Business improvement
- Financial management
- Technology management
- Web site management
- Travel management
- Fleet management
- Project management, including new initiatives
- Human resources management
- Liaison with elected officials/Council process coordination

Impact of Recommended Budget on Key Results

- **Additional 4.5 new FTE (\$577,500)** for FIS/HIS shortening of inspection cycles for HOD and rental properties generally:
 - FIS to move to 4-5 year cycle for HOD (now 7-8) and HIS to move to 8 year tiered inspection cycle (now 10).
 - Over 3,000 HOD and 5,000 commercial properties added to inspection workload post-reorg.
 - Cost recovery - estimated at \$552,500.



Impact of Recommended Budget on Key Results

- All other programs will continue to function at current levels with key results affected by new events, initiatives and efficiencies.
 - MACC: current restricted service hours and call response times will continue, though we are analyzing staff patterns and shift schedules to see if we can improve upon service delivery.
 - Traffic Control: Large construction projects, events and other increased service needs will continue to pull staff from parking enforcement.
- Workers Compensation and Liability Internal Service Rates remain fully allocated to Regulatory Services despite reorganization – working with Finance to determine if reallocation is appropriate.

Recent or Planned Efficiencies

- Historically, savings from efficiencies reallocated into other needed business functions, including:
 - Funding the Enterprise Land Management System
 - Space improvements, such as shifting Traffic Control to Currie.
 - Development of Problem Properties Unit.

- Recently, efficiencies allowed for improved productivity:
 - Increased mobile computing capacity for inspectors, increasing field time.
 - Smart phones in the field provide improved customer response.
 - Field data entry by Animal Control Officers eliminates redundant paper handling and results in photos of animals being immediately displayed on new MACC website thus increasing customer service.
 - Courier service added to improve intra-facility communications.

New Initiatives

■ Increased emphasis on Community Engagement

- Neighborhood Sweep-Up!
- Housing Navigator within NCR
- Housing strategies re: VBR properties
- Upstream engagement efforts regarding properties currently on or soon to be on VBR list, including use of Dir. Order to Rehab.
- Conduct on Premises pilot program in collaboration with MPD
- Growth of MACC and MPD partnership focused on educating Minneapolis Public School students about bite prevention and responsible pet ownership.

■ Administrative Improvements

- Electronic nuisance abatement contract monitoring pilot to reduce resolution times.
- Separation of administrative hearings from HIS so it stands as an independent function and expansion of program to include appeals from other City departments.
- MACC BPI Project – to improve MACC's aggressive incident handling process, including redefining customer service delivery and fully computerizing the aggressive incident reporting and processing systems.

New Initiatives

■ Improved Interdepartmental Coordination

- FIS/Housing working together to perform joint inspections and follow-up.
- Working on cross-notification process.
 - For ex., MACC and HIS inform of presence of animals that may be dangerous/aggressive and or indicator of possible illicit activity (already done between MACC and Police).

■ Customer Service Committee recommenced work in June

- Re-defining customer service as not just external, but internal and Enterprise-wide.
- Working on a ward-at-a-glance type dashboard or email that is easy to access and tailored to each ward's concerns.

■ Technology Initiatives

- Enterprise-wide Land Management System project – pilot project with IT focused on rental tenant complaints started.
- Cognos enhancements to analyze traffic control citation data and add mapping ability for first time – in testing phase currently.
- Wireless handheld traffic control devices.
- Expansion of wireless Chameleon process in MACC.

Operating Capital Requests

- One-time Capital Asset Project requests for 2014 include:
 - Minneapolis Animal Care & Control technology initiative - \$60,000
 - Provide improved service through greater computerization and mobile technology.
 - Traffic Control paperless 311 service delivery - \$40,000
 - Purchase mini-iPads to allow paperless response from field.
 - Fleet purchases - \$114,000
 - Five vehicles will be needed for the new FIS/HIS hires approved.
 - Courtroom space for Office of Administrative Hearings
 - A dedicated courtroom space is needed to allow for technology and expansion for services.
 - Centralize Housing Inspections outside of downtown
 - Improve service coordination and resource efficiencies while still maintaining presence in the community.
- Larger dollar Capital Asset Project requests for 2015 – 2018 include:
 - Scheduled/funded replacements of existing vehicles - Total \$1.3 million
 - Upgrade for Traffic Control citation system in 2016 - \$250,000
 - Replacement of Traffic Control License Plate Recognition hardware & software in three vehicles in 2016 - \$250,000

Workforce Planning

- This has been a critical consideration this year. Initiatives include:
 - Reorganization transition, including space and asset management.
 - Creation of Work Place Culture Team:
 - Cross-training/social events
 - Job shadowing
 - Managers & Supervisors in the field
 - Commencement of Employee Recognition program – part of employee engagement initiative.
 - Increased all-staff communications and 1 on 1's with Director.
 - Management retreat
 - Partnering with HR to start rolling out PerformMinneapolis in Oct. 2013.
 - Increased emphasis on training, particularly supervisory training.

Workforce Planning

New survey results show a move in the right direction:

Questions regarding open and honest communication with leadership and integrity/trust issues among staff ranged from 23-36%. 6 months later, same questions ranged from 33-46% - increase of 10%.

Overall satisfaction results climbed from 54% to 67% - an increase of 13%.

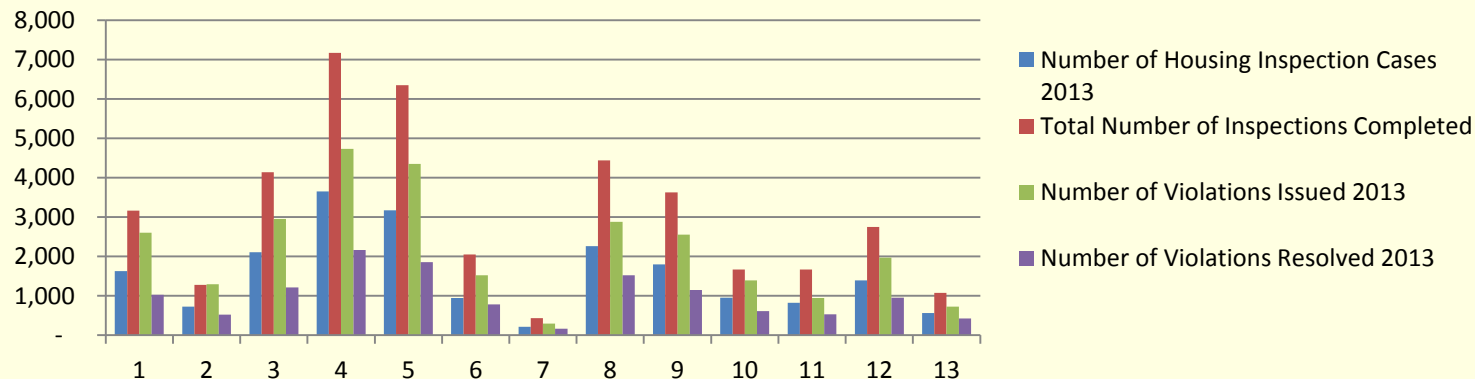
Major Contracts in Departments

- **Major contracts in Regulatory Services:**
 - Nuisance abatement contracts are estimated at about \$800,000. These include boardups, arborists doing tree trimming and removal, grass/weed cutting, and rubbish removal (though Public Works).
 - Problem property policing support from the Minneapolis Police Department (MPD) is budgeted at \$100,000.
 - Commercial and residential demolitions resulting from the Chapter 249 process are estimated at \$900,000.

- We work closely with Civil Rights to increase use of Women or Minority Business Enterprise contractors throughout all our contracts (demolitions, pet supplies, asbestos surveys, water shutoffs etc.).
 - As per Civil Rights, Regulatory Services was the #1 department in the City in 2012 for meeting the City's goals on supplier diversity and we are working to expand these goals by 25% in 2013.

Success Stories –

Administration – data reporting



2013 Housing Inspections Activity Charts
01/01/13-06/30/13

Currently working within our existing data system to create individual ward dashboards like these that will provide each Council Member with a Ward-at-a-Glance snapshot.

Ward	Number of Housing Inspection Cases 2013	Total Number of Inspections Completed	Number of Violations Issued 2013	Number of Violations Resolved 2013
1	1,630	3,165	2,607	1,029
2	729	1,281	1,294	528
3	2,106	4,136	2,953	1,212
4	3,648	7,169	4,731	2,167
5	3,175	6,350	4,354	1,854
6	944	2,050	1,526	787
7	216	433	298	169
8	2,264	4,437	2,884	1,521
9	1,798	3,625	2,558	1,153
10	952	1,666	1,394	612
11	826	1,667	944	535
12	1,395	2,748	1,972	954
13	564	1,073	730	428
	20,247	39,800	28,245	12,949

Success Stories –

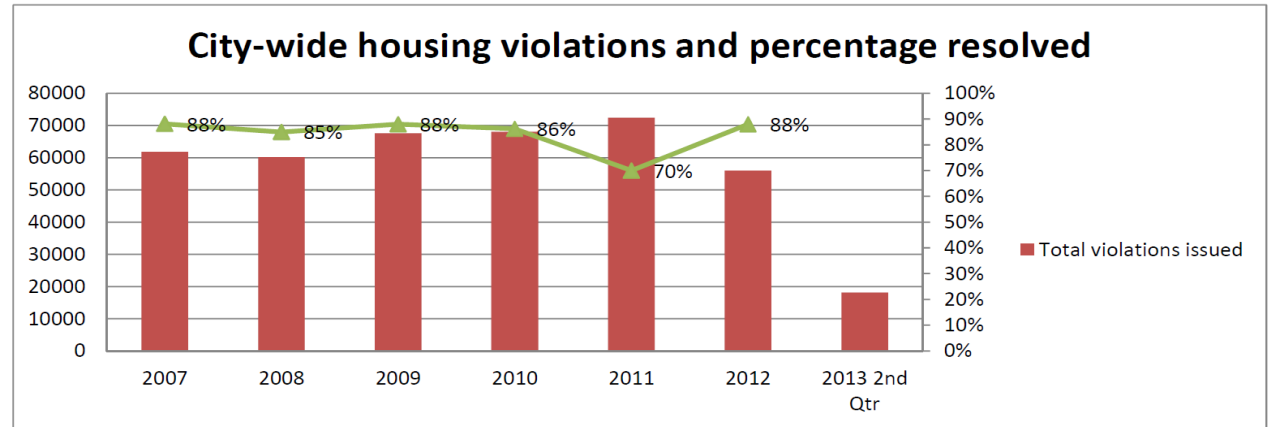
Administration – data reporting

Housing Annual Snapshot - 2012

Ward	Liri's Opened (Licensing Inspection Flagged Cases)	Liri's Closed	Total RFS (Cases Opened)	Number of parcels affected	RFS Resolved (Cases Resolved)	Violations Issued	Violations Resolved	Exterior Structural RFS	Nuisance Violations RFS (include HOD and FIS)	Interior Structural RFS	Pro Active RFS cases	Complaint Driven RFS Cases (AKA CRM or 311 cases)	Average time to close a case Master List (days)	Average time to close a nuisance case (days)	Average time to close an interior case (days)	Average time to close an exterior case (days)	Ward	Total properties needing enforcement	Total number of citations issued	Average time to close a case (days)
1	173	363	4040	2476	3228	3384	4859	467	2471	750	3011	1029	35	22	99	147	1	112	184	153
2	35	173	1387	818	1178	1074	1735	166	748	311	1014	373	34	21	77	119	2	47	60	113
3	117	507	5171	2242	4205	4826	6879	678	2720	1199	4089	1082	40	23	108	132	3	182	304	155
4	141	549	6158	2912	5042	6261	7307	889	3324	1347	3968	2190	37	23	95	128	4	250	434	156
5	88	379	5039	2355	4019	5052	6233	771	2593	1101	3347	1692	36	24	93	123	5	255	401	125
6	57	235	1350	743	1101	1825	1625	176	790	325	983	367	34	20	103	130	6	41	70	181
7	24	52	1612	327	403	389	493	49	258	146	1400	212	41	28	103	152	7	29	38	178
8	64	277	3428	1942	2880	2945	4271	499	1973	726	2333	1095	34	19	88	126	8	132	217	170
9	59	260	3263	1682	2568	3400	4052	421	1784	791	2308	955	36	20	105	134	9	117	217	162
10	64	285	1549	849	1251	2280	2128	273	733	586	1101	448	42	19	90	126	10	65	314	152
11	55	215	1535	978	1225	1721	1725	326	751	366	983	552	37	20	92	120	11	74	120	147
12	89	218	2278	1456	1842	1717	2476	494	1201	380	1489	789	32	19	99	111	12	91	164	175
13	58	219	1235	867	1059	1383	1531	196	653	332	804	431	37	20	91	129	13	72	114	133

Success Stories – Housing Inspections & Problem Properties Unit

**Continued
improvement on
resolution of cases
and increased
emphasis on
rehabilitation vs.
demolition, especially
with use of Dir. Order
to Rehabilitate.**

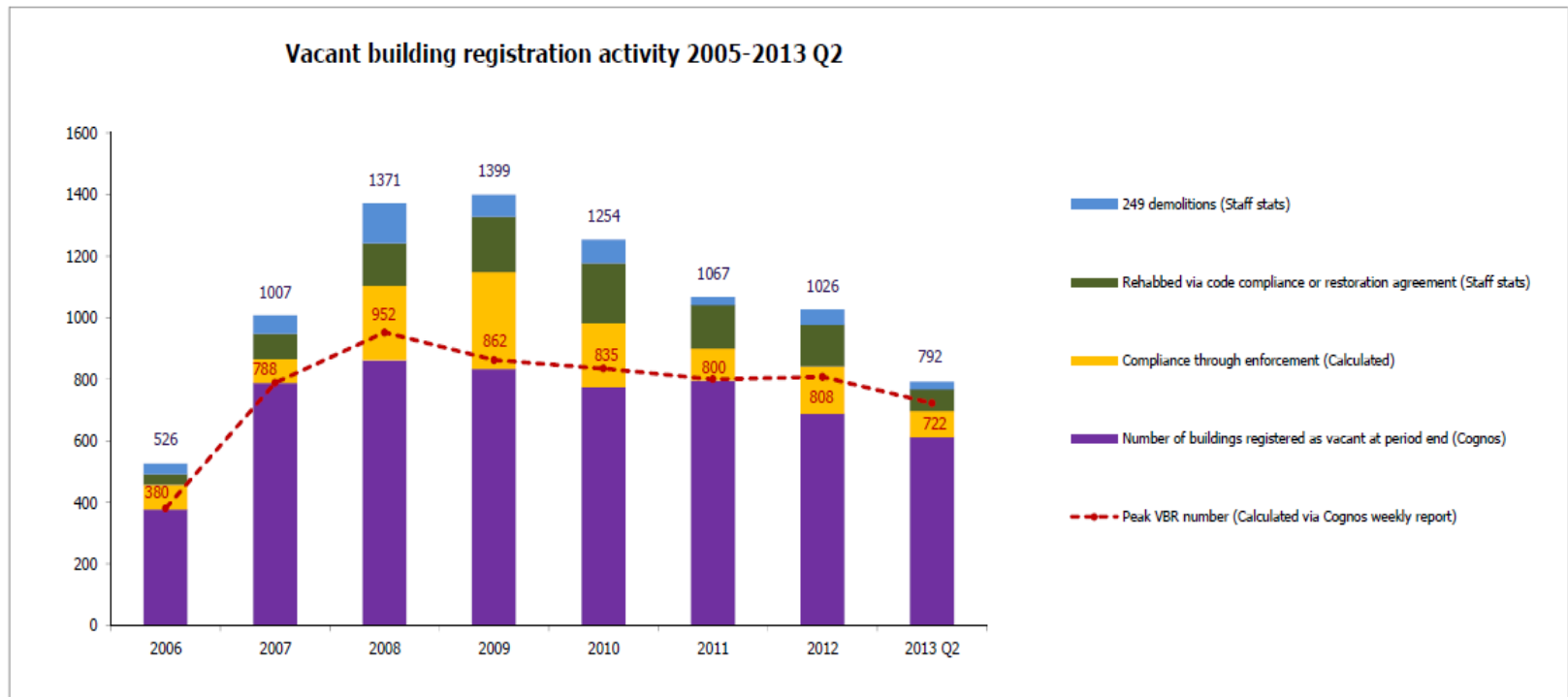


		2008	2009	2010	2011	2012	2013 Q2
Rehabs	Code Compliance	129	147	91	98	73	25
	CPED	14	3	31	51	36	13
	Reg. Services	10	45	104	86	135	46
	Total	153	195	122	235	244	84
		154	84	117	87	103	38
Demos	Reg. Services	129	66	74	26	50	24
	CPED	14	3	31	51	36	13
	Code Compliance*	11	15	12	10	17	1
	Total	208	209	201	201	203	208

* includes emergency demos

Success Stories –

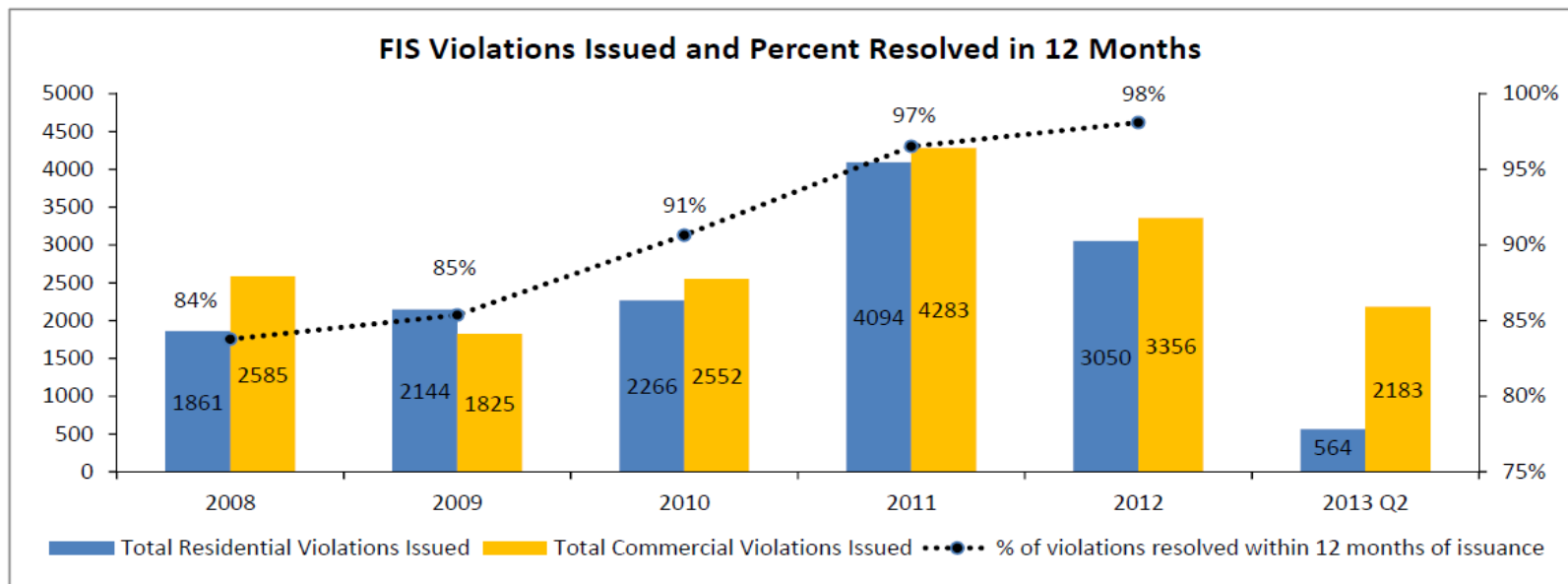
Housing Inspections & Problem Properties Unit



Success Stories –

Fire Inspections

Activity	2012	Through Q2 2013
Building Familiarizations by MFD	1,290	2,323 – 80% increase
Permits	4,040	2,471
Inspections	6,886	2,808
Violations	6,406	2,747
Citations	168	59



Success Stories –

Minneapolis Animal Care & Control

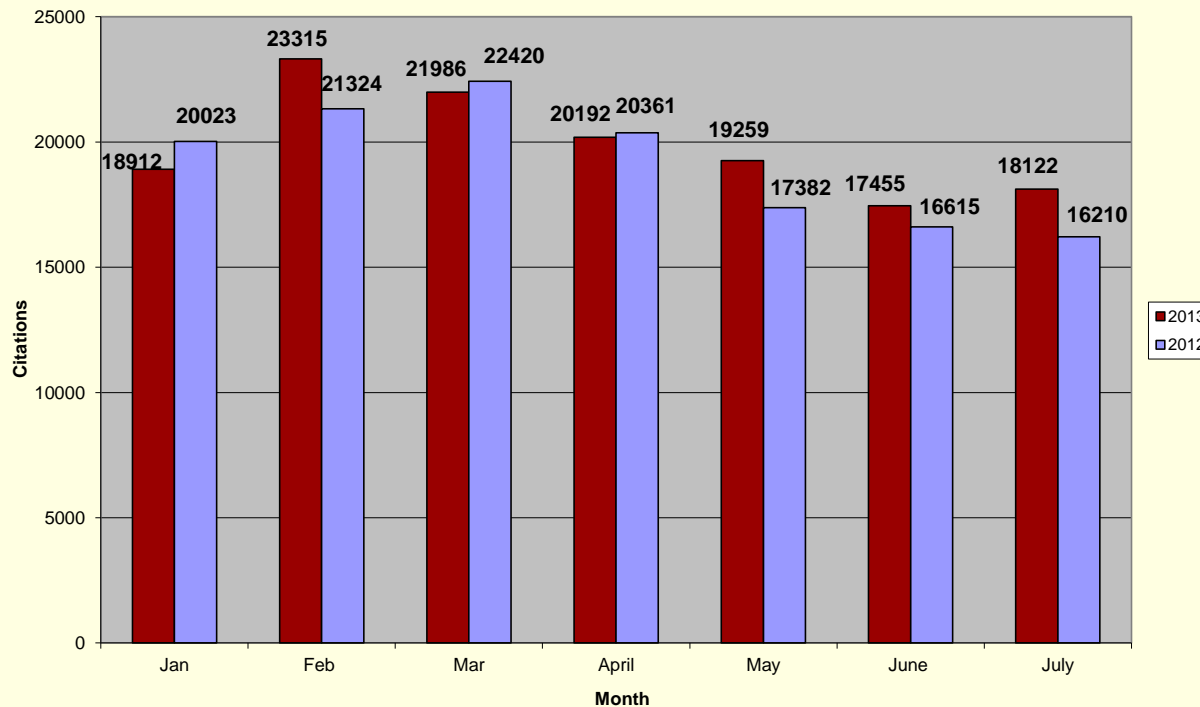
Activity	2012	Q2 2013
Pet Licenses	16,133	14,064
Serious Dog Bites	70	49
Sheltered Animal Placement	91% adoptable animals adopted	94% adoptable animals adopted – from 61% in 2008
Declarations	234	157



Joint collaboration between Regulatory Services and Communications saw launch of new MACC website and new billboard campaign in downtown aimed at increasing awareness on the importance of licensing pets within the City.

Success Stories – Traffic Control

2012 & 2013 Monthly Citation Comparison

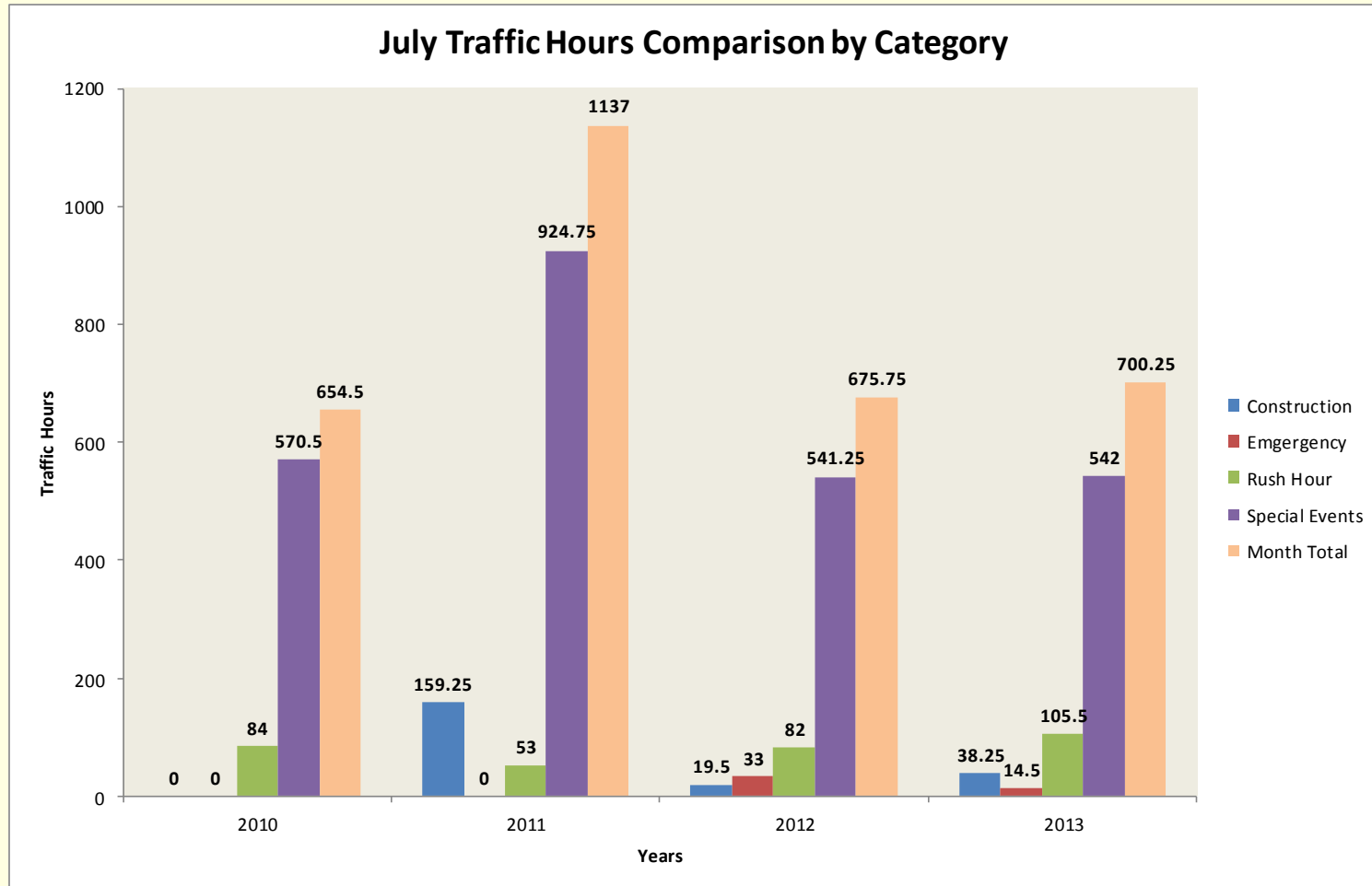


Enjoying our T3 at a community event.

- YTD, citations up 22% from 2012.
- Green fleet such as T3 scooters and bicycles have improved downtown and event access during congestion.

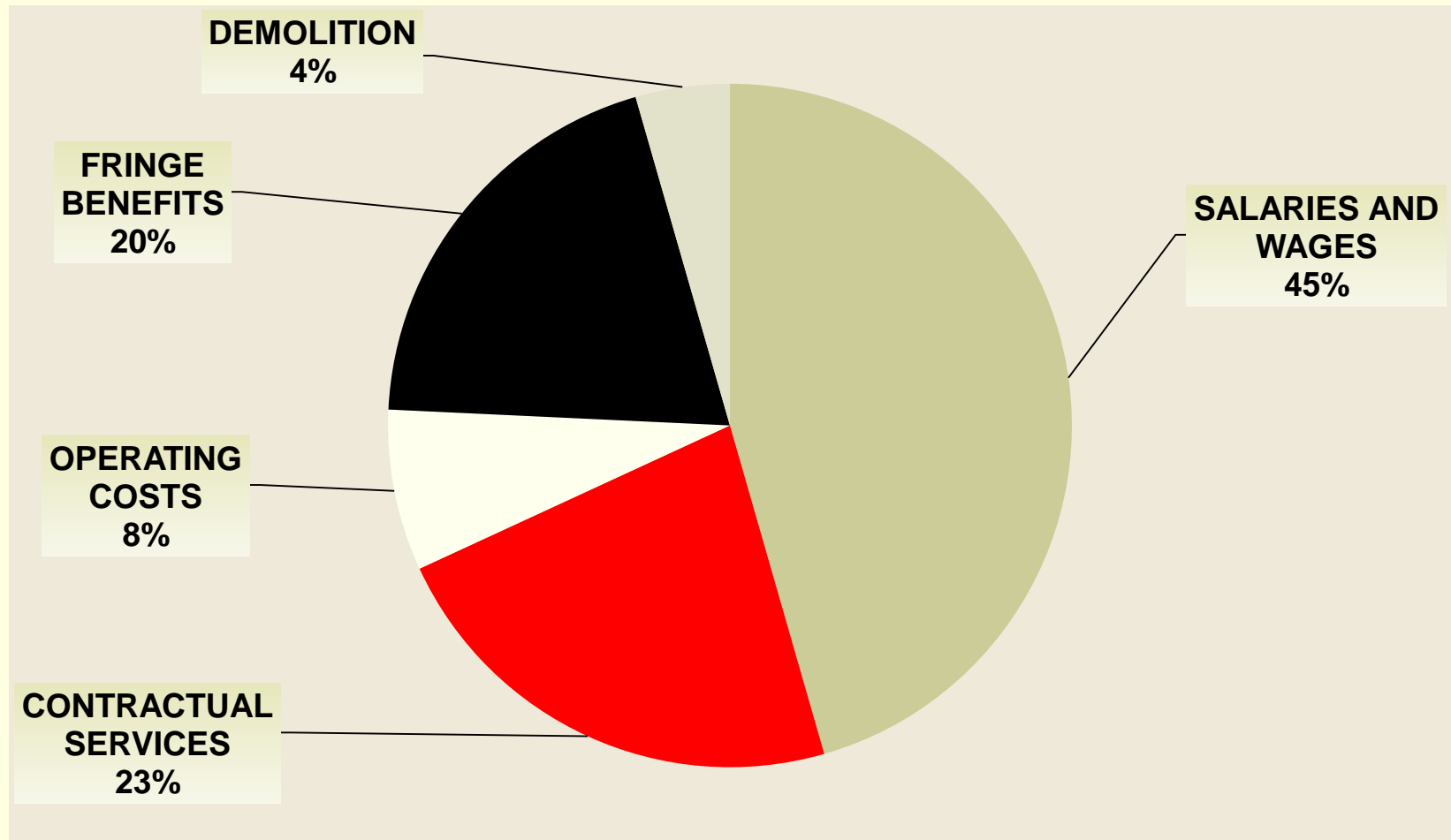
Success Stories –

Traffic Control



Regulatory Services

Expenditures by Type (\$20.39 million)



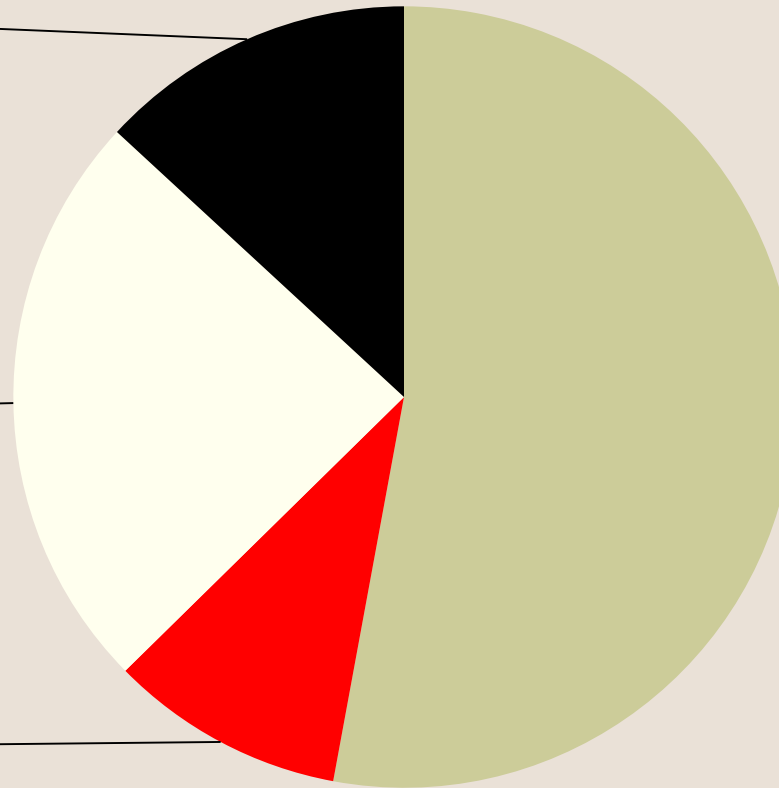
Expenditures by Division (\$20.39 million)

**MINNEAPOLIS
ANIMAL CARE &
CONTROL**
13%

**TRAFFIC
CONTROL**
24%

**FIRE
INSPECTION
SERVICES**
10%

**HOUSING
INSPECTIONS
AND PROBLEM
PROPERTY UNIT**
53%



Regulatory Services Revenue by Type (\$16.79 million)

